

BUDGET SUMMARY

BUDGET PERIOD:		[] ORIGINAL [] AMENDMENT NO.:		CONTRACT NO.:		# OF SLOTS:		DATE:		PSA NO.:			
SECTION A													
COST CATEGORIES	AAA ADMIN		PROJECT ADMIN		PROGRAM/PWFB				TOTAL				
	(a) Federal	(b) Federal Match	(c) Federal	(d) Federal Match	(e) Federal	(f) State	(g) Federal Match	(h) Program Income	(i) Federal	(j) State	(k) Federal Match	(l) Program Income	(m) Total
PERSONNEL COSTS													
Personnel													
Fringe Benefits													
Total Personnel Costs													
OPERATING COSTS					PROGRAM/OTHER								
Travel													
Equipment													
Supplies													
Contractual													
Orientation													
Assessment													
Training													
Supportive Service													
Job Development													
Transportation													
Other													
Total Operating Costs													
Indirect Costs													
Total Operating and Indirect Costs													
TOTAL COSTS													
SECTION B							SECTION C						
	(a) Federal	(b) State	(c) Federal Match	(d) Program Income	(e) Total								
TOTAL ADMINISTRATION													
TOTAL PROGRAM/PWFB													
TOTAL PROGRAM/OTHER													
TOTAL COSTS													
FOR STATE USE ONLY													
Fiscal Specialist Approval					Date		Team Coach Verification				Date		

BUDGET PERIOD:	[] ORIGINAL [] AMENDMENT NO.:	CONTRACT NO.:	# OF SLOTS:	DATE:	PSA NO.:
SECTION A PERSONNEL COSTS					
Position Classification:	(a)	Annual Wage Rate	(b)	% of Time Devoted	(c) Total
TOTAL PERSONNEL FRINGE BENEFITS					
TOTAL PERSONNEL COSTS					
SECTION B OPERATING COSTS					Total
Travel					
Equipment (List):	Quantity	Unit Price			
Supplies					
Contractual					
Other (List):					
TOTAL OPERATING COSTS					
INDIRECT COSTS					
TOTAL COSTS - ADMINISTRATION					

* - Complete this page if AAA retains federal funds for administrative costs or AAA is a Direct SCSEP provider.

BUDGET PERIOD:	[] ORIGINAL [] AMENDMENT NO.:	CONTRACT NO.:	# OF SLOTS:	DATE:	PSA NO.:
SECTION A PERSONNEL COSTS					
Position Classification:	(a)	Annual Wage Rate	(b)	% of Time Devoted	(c) Total
TOTAL PERSONNEL FRINGE BENEFITS					
TOTAL PERSONNEL COSTS					
SECTION B OPERATING COSTS					Total
Travel					
Equipment (List):	Quantity	Unit Price			
Supplies					
Contractual					
Other (List):					
TOTAL OPERATING COSTS					
INDIRECT COSTS					
TOTAL COSTS - ADMINISTRATION					

* - Do not include AAA administrative costs or AAA Direct SCSEP administrative costs.

PROGRAM COSTS

BUDGET PERIOD:	<input type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT NO.:	CONTRACT NO.:	# OF SLOTS:	DATE:	PSA NO.:
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PROGRAM/PARTICIPANT WAGES AND FRINGE BENEFITS (PWFB)

SECTION A PERSONNEL

	(a)	(b)	(c)	(d)	(e)
Participant Classification	Number of Participants	Wage per Hour	Average Work Week Hours	Average Number of Weeks	Total
TOTAL PERSONNEL					

SECTION B FRINGE BENEFITS

Categories	Number of Participants	Total
Physicals		
FICA		
Workers Compensation		
Other:		
TOTAL FRINGE BENEFITS		
TOTAL PERSONNEL COSTS - PROGRAM/PWFB		

PROGRAM/OTHER

SECTION C OPERATING COSTS

Categories	Staff Costs	Other	Total
Travel			
Equipment			
Supplies			
Contractual			
Orientation *			
Assessment *			
Training *			
Supportive Services *			
Job Development *			
Transportation *			
Other (List):			

* List Program Staff: (Optional)

TOTAL OPERATING COSTS
INDIRECT COSTS
TOTAL OPERATING AND INDIRECT COSTS - PROGRAM/OTHER